

GOVERNMENTAL OPERATIONS

Agency 104

Economic and Revenue Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6.1	1,672	50	1,722
Supplemental Changes				
Audit Services		13		13
DES Central Services		15		15
Subtotal - Supplemental Changes		28		28
Total Proposed Budget	6.1	1,700	50	1,750
Difference		28		28
Percent Change	0.0%	1.7%	0.0%	1.6%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)